

BUDGET SUMMARY - REVENUE

REVENUE SOURCE	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
State	155,517,479	155,248,941	178,448,969	190,902,017	12,453,048
Federal	2,700,000	3,353,094	3,100,000	3,100,000	0
Local:					
General Fund	127,628,809	127,628,809	135,758,175	149,149,921	13,391,746
Other	1,905,000	2,149,676	2,135,000	2,337,000	202,000
Local Total	129,533,809	129,778,485	137,893,175	151,486,921	13,593,746
GRAND TOTALS	287,751,288	288,380,520	319,442,144	345,488,938	26,046,794